



# Tompkins County

## Public Health

2020 Budget Presentation

# Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$13,060,335	\$13,688,550	\$628,215	4.81%
Revenues	-\$7,158,923	-\$7,637,280	-\$478,357	6.68%
Net Local	\$5,901,412	\$6,051,270	\$149,858	2.54%



# Major Influences

2

## Mandates

- ▶ Transportation – Livable wage
- ▶ Pre-K Service Provider rate increase
- ▶ Medical Examiner

## Public Health

- ▶ Rabies Post Exposure Treatment savings
- ▶ Administrative Support re-organization
- ▶ Increased Hours – PH Sanitarian, PH Engineer
- ▶ Water Quality Monitoring & HABS contracts from Planning

# Full-Time Equivalents

3

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
66.69	66.49	67.35	66.35	66.35	-1	-1.48%